

Budget Summary

Budget Highlights

All Funds Expenditure Budget

The total all funds budget, including the Prince William County Schools (PWCS) budget proposed by the School Superintendent, increases by 12.37% from FY22 to FY23. The County government all funds budget increases 12.80%, and the Schools all funds budget increases 11.90%.

All Funds Expenditure				
Funding Area	FY22 Adopted	FY23 Proposed	Dollar Change	Percent Change
County Government	\$1,769,990,289	\$1,996,563,717	\$226,573,429	12.80%
Schools	\$1,656,160,656	\$1,853,277,059	\$197,116,403	11.90%
Total County and Schools	\$3,426,150,945	\$3,849,840,776	\$423,689,832	12.37%

All Funds Expenditure Summary (Includes Operating Transfers)				
Funding Area	FY22 Adopted	FY23 Proposed	Dollar Change	Percent Change
General Fund	\$1,354,222,545	\$1,481,314,948	\$127,092,403	9.38%
Special Revenue Fund	\$154,032,824	\$175,496,734	\$21,463,910	13.93%
Capital Projects Fund	\$24,568,675	\$98,366,794	\$73,798,119	300.37%
Enterprise Fund	\$41,282,758	\$33,996,644	(7,286,115)	(17.65%)
Internal Service Fund	\$140,558,781	\$148,520,257	\$7,961,476	5.66%
Trust and Agency Funds	\$500,000	\$500,000	\$0	0.00%
Adult Detention Center	\$54,824,705	\$58,368,341	\$3,543,636	6.46%
Schools	\$1,656,160,656	\$1,853,277,059	\$197,116,403	11.90%
Total All Funds	\$3,426,150,945	\$3,849,840,776	\$423,689,832	12.37%

General Fund Expenditure Budget

The total Prince William County (PWC) general fund budget increases by 9.38% from FY22 to FY23. This includes a 9.45% increase in the County government general fund budget and a 9.32% increase in the transfer to the Schools.

General Fund Expenditures				
	FY22 Adopted	FY23 Proposed	Dollar	Percent
County Government	\$698,423,369	\$764,426,787	\$66,003,418	9.45%
Transfer to Schools	\$655,799,176	\$716,888,161	\$61,088,985	9.32%
Total General Fund	\$1,354,222,545	\$1,481,314,948	\$127,092,403	9.38%

Budget Summary

Five-Year Plan

The Proposed FY2023 Budget implements the County/School revenue agreement, which allocates 57.23% of general revenues to the Schools and 42.77% of general revenues to the County. This agreement makes the allocation of revenues in the Five-Year Plan more predictable. The Five-Year Plan is an important tool for addressing strategic goals and community needs over a five-year horizon.

FY2023-FY2027 Five-Year Plan					
	FY2023	FY2024	FY2025	FY2026	FY2027
Revenue and Resources					
General Revenue	\$1,252,644,000	\$1,314,122,000	\$1,368,445,500	\$1,423,249,000	\$1,478,932,000
Less Schools Share of General Revenue	(\$716,888,161)	(\$752,072,021)	(\$783,161,360)	(\$814,525,403)	(\$846,392,784)
County Share of General Revenue	\$535,755,839	\$562,049,979	\$585,284,140	\$608,723,597	\$632,539,216
County General Revenue	\$535,755,839	\$562,049,979	\$585,284,140	\$608,723,597	\$632,539,216
Agency Revenue	\$219,201,607	\$217,448,214	\$222,638,866	\$228,156,601	\$238,385,378
County Resources	\$11,506,427	\$395,101	\$9,704,368	(\$1,699,660)	(\$2,146,266)
Total County Revenue and Resources Available	\$766,463,873	\$779,893,295	\$817,627,375	\$835,180,538	\$868,778,329
Expenditures					
County Operating Expenditures	\$746,909,335	\$763,637,369	\$780,951,775	\$792,621,365	\$809,628,052
County CIP Expenditures	\$17,517,452	\$14,540,756	\$35,242,285	\$41,420,631	\$58,098,391
Total County Expenditure (Operating and CIP)	\$764,426,787	\$778,178,125	\$816,194,060	\$834,041,996	\$867,726,443
Available Capacity	\$2,037,086	\$1,715,170	\$1,433,315	\$1,138,543	\$1,051,886
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,481,314,948	\$1,530,250,146	\$1,599,355,420	\$1,648,567,398	\$1,714,119,227

Totals may not add due to rounding.

School Transfer Overview

The School Budget is handled independently from other department budgets reviewed by the County Executive. The School Board, which is elected by the citizens of PWC, submits its budget request directly to the Board of County Supervisors (BOCS). The BOCS then reviews the proposed budget through work sessions with the School Board. The Proposed FY2023 Budget for PWCS includes a total local County transfer of \$720,886,478. Details of the County transfer are summarized in the table and narrative below.

Summary of School Transfer to PWCS			
	FY22 Adopted	FY23 Proposed	\$ Change
Schools Share of General Revenue (57.23%)	\$655,799,176	\$716,888,161	\$61,088,985
Federal government debt service reimbursement on Qualified School Construction Bonds & Virginia Public School Authority (VPSA) Debt	\$1,146,212	\$1,083,433	(\$62,779)
Class Size Reduction Grant	\$1,000,000	\$1,000,000	\$0
Gainesville High School Debt Service Equivalent	\$832,650	\$813,969	(\$18,681)
Cable Grant - Schools Share (57.23%)	\$658,145	\$600,915	(\$57,230)
School Security Program (Transfer from Police Department)	\$500,000	\$500,000	\$0
Total School Transfer	\$659,936,183	\$720,886,478	\$60,950,295

Budget Summary

County/Schools Revenue Agreement – The current County/Schools revenue sharing agreement was approved on December 8, 1998, via [BOCS Resolution 98-1032](#) and amended on April 23, 2013, through [BOCS Resolution 13-257](#). The Proposed FY2023 Budget adheres to current adopted policy whereby the Schools receive 57.23% of general revenues, excluding recordation tax revenue, and the County government receives 42.77%.

Federal Government Debt Service Reimbursements – The Build America Bonds (BAB) and Qualified School Construction Bonds (QSCB) programs were created as part of the American Recovery and Reinvestment Act (ARRA) of 2009. The programs were intended to stimulate the national economy out of economic recession by helping state and local jurisdictions regain access to bond markets after the financial collapse made it difficult to borrow for infrastructure improvements. Municipalities issued taxable bonds at higher interest rates with the federal government subsidizing 35% of interest payments under the BAB program and 100% of interest payments under the QSCB program. BAB and QSCB revenue received from the federal government is transferred from the County's general fund to the Schools' debt service fund since the Schools pay the annual debt service financed by those bond issuances. However, reimbursement from the federal government has declined due to the federal government sequester. The current sequestration reduction rate for the BAB and QSCB programs is 5.7% less than originally planned.

Class Size Reduction Grant – On April 21, 2015, the BOCS adopted [BOCS Resolution 15-292](#) creating a Class Size Reduction Grant of up to \$1.0 million. The grant is intended to help the School Board address the issue that PWCS class sizes are at the maximum permitted under Virginia law. Such funding was contingent upon the execution of a separate grant agreement between the School Board and the Prince William BOCS that includes the following provisions:

- The County's funding, up to \$1,000,000, is matched dollar for dollar by the School Board.
- The combined amount, up to \$2,000,000, is used exclusively to sustain the class size reductions achieved during the 2015-2016 school year.
- The combined amount, up to \$2,000,000, cannot be used to supplant the level of effort toward class size reduction already contained within the Schools' budget.

The Proposed FY2023-2027 Five-Year Plan provides funding for the Class Size Reduction Grant in all years.

Gainesville High School (13th High School) Debt Service Equivalent – In recognition of higher student enrollment than anticipated by PWCS, the BOCS approved [BOCS Resolution 17-18](#) on January 10, 2017 which transferred \$10,675,000 to the Schools for school site acquisition, renovations, and new school construction in the eastern portion of the County. The BOCS also directed the County Executive to include in the FY2018 Budget annual debt service costs necessary to finance an additional \$10,675,000 for additional capital project expenses at the high school. This is an additional transfer to the Schools over and above the Schools' share of general revenue identified in the County/Schools Revenue Agreement. Board action was in response to the PWCS Board approving an alternative design for the 13th High School on January 4, 2017 that increases student capacity at the new school by over 500 students and increases the cost by \$10,675,000. Gainesville High School opened in August 2021.

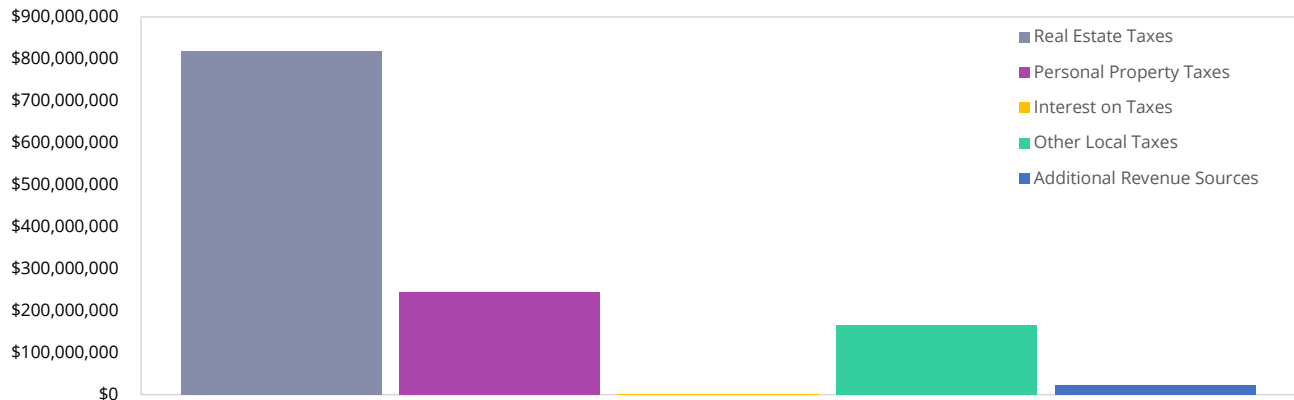
Cable Grant – An annual 1% cable equipment grant is provided by cable television providers operating in the County. Grant proceeds must be used for cable related capital needs. Although not considered general revenue, revenue derived from the grant is shared with PWCS in accordance with the County/Schools revenue agreement. Both the County and Schools use cable equipment grant proceeds to support informational programming on their respective access channels and technology infrastructure improvements. Grant receipts are evaluated on an annual basis for potential, future adjustments.

School Security Program – The budget continues to transfer \$500,000 to the Schools for enhancing security at elementary schools in the County. The program includes six staff members including five community security officers and one community safety officer supervisor. The personnel will be school employees and take advantage of state law that allows school system to hire retired law enforcement officers to serve as armed security. The funding will be transferred to the Schools from the Police Department budget.

Budget Summary

General Fund Revenue & Resource Summary				
	FY22 Adopted Budget	FY23 Proposed Budget	\$ Change FY22/FY23 Proposed	% Change FY22/FY23 Proposed
General Revenues				
All Real Estate Taxes				
Real Estate Taxes - Current Year	\$782,134,000	\$843,338,000	\$61,204,000	7.83%
Real Estate Tax Relief	(\$26,170,000)	(\$34,000,000)	(\$7,830,000)	23.03%
Real Estate Tax Exonerations	(\$16,030,000)	(\$12,000,000)	\$4,030,000	(25.14%)
Real Estate Tax Deferrals	(\$500,000)	(\$500,000)	\$0	0.00%
Land Redemption	\$315,000	\$200,000	(\$115,000)	(36.51%)
Public Service Real Estate Current Year	\$21,476,000	\$20,249,000	(\$1,227,000)	(5.71%)
Real Estate Penalties Current Year	\$1,799,000	\$1,230,000	(\$569,000)	(31.63%)
Total All Real Estate Taxes	\$763,024,000	\$818,517,000	\$55,493,000	7.27%
All Personal Property Taxes				
Business Tangible Property	\$63,431,059	\$75,000,000	\$11,568,941	18.24%
Personal Property Vehicles - Current Yr	\$161,500,000	\$168,000,000	\$6,500,000	4.02%
PPT Business Tangibles - Prior Year	\$500,000	\$500,000	\$0	0.00%
Personal Property Tax Deferrals	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
Personal Property Penalties Current Year	\$2,620,000	\$3,000,000	\$380,000	14.50%
Total All Personal Property Taxes	\$227,051,059	\$245,500,000	\$18,448,941	8.13%
Interest on Taxes				
Interest on all Taxes	\$1,680,000	\$1,080,000	(\$600,000)	(35.71%)
Total Interest On Taxes	\$1,680,000	\$1,080,000	(\$600,000)	(35.71%)
Total General Property Taxes	\$991,755,059	\$1,065,097,000	\$73,341,941	7.40%
Other Local Taxes				
Groceries Sales Tax Anticipated Repeal	\$0	(\$11,000,000)	(\$11,000,000)	-
Local Sales Tax	\$74,150,000	\$85,400,000	\$11,250,000	15.17%
Daily Equipment Rental Tax	\$529,000	\$541,000	\$12,000	2.27%
Consumers Utility Tax	\$13,540,000	\$13,675,000	\$135,000	1.00%
Bank Franchise Tax	\$1,800,000	\$2,000,000	\$200,000	11.11%
BPOL Tax	\$22,375,000	\$29,000,000	\$6,625,000	29.61%
Public Utility Gross Receipts Tax	\$1,424,000	\$1,400,000	(\$24,000)	(1.69%)
Motor Vehicle License	\$12,000,000	\$12,000,000	\$0	0.00%
Deed of Conveyance Tax	\$2,450,000	\$3,400,000	\$950,000	38.78%
Transient Occupancy Tax	\$986,000	\$1,600,000	\$614,000	62.27%
Cigarette Tax	\$4,000,000	\$3,000,000	(\$1,000,000)	(25.00%)
Meals Tax	\$0	\$24,500,000	\$24,500,000	100.00%
Peer to Peer Vehicle Tax	\$0	\$20,000	\$20,000	-
Total Other Local Taxes	\$133,254,000	\$165,536,000	\$32,282,000	24.23%
Total Local Tax Sources	\$1,125,009,059	\$1,230,633,000	\$105,623,941	9.39%
Additional Revenue Sources				
Revenue from Money & Property	\$5,630,000	\$7,530,000	\$1,900,000	33.75%
Misc Revenue	\$5,000	\$100,000	\$95,000	1,900.00%
State Revenue	\$15,182,000	\$14,306,000	(\$876,000)	(5.77%)
Federal Revenue	\$75,000	\$75,000	\$0	0.00%
Total Additional Revenue Sources	\$20,892,000	\$22,011,000	\$1,119,000	5.36%
Total General Revenue	\$1,145,901,059	\$1,252,644,000	\$106,742,941	9.32%

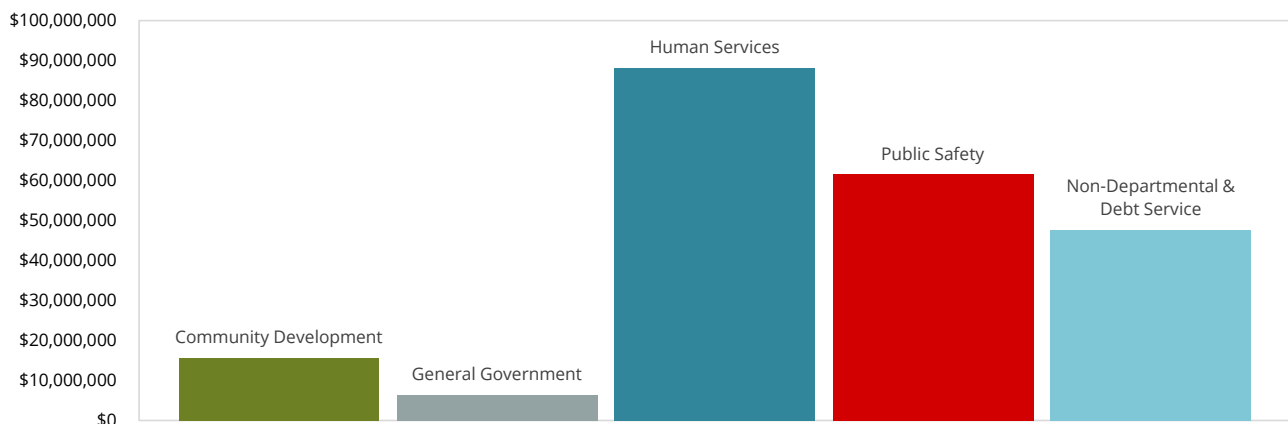
General Revenue by Area



Budget Summary

General Fund Revenue & Resource Summary				
Title	FY22 Adopted Budget	FY23 Proposed Budget	\$ Change FY22/FY23 Proposed	% Change FY22/FY23 Proposed
Agency Revenue				
Economic Development	\$226,939	\$226,939	\$0	0.00%
Library	\$1,770,035	\$1,770,035	\$0	0.00%
Parks, Recreation & Tourism	\$10,304,016	\$12,092,414	\$1,788,398	17.36%
Planning	\$500	\$2,700	\$2,200	440.01%
Public Works	\$218,100	\$218,100	\$0	0.00%
Transportation	\$672,959	\$1,239,618	\$566,659	84.20%
County Attorney	\$245,186	\$245,186	\$0	0.00%
Elections	\$92,202	\$92,202	\$0	0.00%
Finance	\$4,552,610	\$4,695,423	\$142,813	3.14%
Human Rights	\$17,650	\$57,200	\$39,550	224.08%
Facilities & Fleet Management	\$1,353,741	\$1,353,741	\$0	0.00%
Area Agency on Aging	\$2,485,036	\$2,485,036	\$0	0.00%
Public Health	\$555,709	\$7,196,931	\$6,641,222	1,195.09%
Social Services	\$45,527,277	\$46,290,329	\$763,052	1.68%
Virginia Cooperative Extension	\$576,000	\$549,374	(\$26,626)	(4.62%)
Community Services	\$27,424,989	\$31,597,219	\$4,172,230	15.21%
Non-Departmental	\$16,274,546	\$23,458,144	\$7,183,598	44.14%
Debt Service	\$21,441,936	\$24,121,797	\$2,679,861	12.50%
Circuit Court Clerk	\$3,890,376	\$3,890,376	\$0	0.00%
Commonwealth's Attorney	\$2,816,237	\$2,816,237	\$0	0.00%
Criminal Justice Services	\$1,380,933	\$1,380,933	\$0	0.00%
Fire & Rescue	\$30,954,849	\$30,954,849	\$0	0.00%
General District Court	\$2,392,930	\$2,392,930	\$0	0.00%
Juvenile & Domestic Relations Court	\$46,935	\$46,935	\$0	0.00%
Police	\$12,439,025	\$12,439,025	\$0	0.00%
Public Safety Communications	\$3,725,646	\$3,725,646	\$0	0.00%
Sheriff	\$3,862,288	\$3,862,288	\$0	0.00%
Total Agency Revenue	\$195,248,651	\$219,201,607	\$23,952,956	12.27%
Total General Fund Revenue	\$1,341,149,710	\$1,471,845,607	\$130,695,897	9.75%
County Resources				
Budgeted County Resources				
Indirect Cost Transfers:				
Transfer from FMO Development Services	\$246,397	\$223,082	(\$23,315)	(9.46%)
Transfer from Site Dev Review & Inspection	\$365,986	\$709,316	\$343,330	93.81%
Transfer from Building Development	\$1,350,358	\$1,275,076	(\$75,282)	(5.57%)
Transfer from Mosquito & Forest Pest	\$262,607	\$245,840	(\$16,767)	(6.38%)
Transfer from Stormwater Management Fee	\$796,844	\$791,429	(\$5,415)	(0.68%)
Transfer from SW Operations	\$1,417,718	\$1,502,855	\$85,137	6.01%
Special Taxing District Debt Support	\$696,563	\$696,563	\$0	0.00%
Total Budgeted County Resources	\$5,136,473	\$5,444,161	\$307,688	5.99%
Total Budgeted Revenue & Resources	\$1,346,286,183	\$1,477,289,768	\$131,003,586	9.73%

Agency Revenue by Functional Area



Budget Summary

General Fund Revenue & Resource Summary				
Title	FY22 Adopted Budget	FY23 Proposed Budget	\$ Change FY22/FY23 Proposed	% Change FY22/FY23 Proposed
Other County Resources				
Recordation Tax Rev Committed for Transportation Projects	(\$6,300,000)	(\$10,760,000)	(\$4,460,000)	70.79%
Recordation Tax Rev Used for Transportation Debt Service/TRIP	\$6,300,091	\$6,382,710	\$82,619	1.31%
Recordation Tax Rev Used for Route 1 Renaming	\$3,600,000	\$0	(\$3,600,000)	(100.00%)
Transient Occupancy Tax Revenue Committed for Tourism	(\$1,509,620)	(\$2,430,620)	(\$921,000)	61.01%
Transient Occupancy Tax Used for Tourism	\$1,554,820	\$2,538,460	\$983,640	63.26%
Use of Fire Programs for Training, Upgrades, and Maintenance	\$664,300	\$0	(\$664,300)	(100.00%)
Use of Fire & Rescue Four For Life Fund Balance	\$410,627	\$14,818	(\$395,809)	(96.39%)
Use of Fire Programs Fund for E591 Engine Replacement	\$0	\$830,000	\$830,000	-
Use of Fire Programs for Burn Building Facility Repairs	\$0	\$100,000	\$100,000	-
Use of Fund Balance for Homeland Security	\$0	\$23,755	\$23,755	-
Add Funds to Fire Programs	\$0	(\$35,700)	(\$35,700)	-
Use of Fund Balance for Victim Witness	\$0	\$27,928	\$27,928	-
Use of Capital Reserve for Building & Facilities Program	\$4,000,000	\$0	(\$4,000,000)	(100.00%)
Use of Capital Reserve for Judicial Center Renovation Capital Project	\$0	\$10,000,000	\$10,000,000	-
Add Funds to Cable Franchise Fee Fund	(\$491,855)	(\$449,085)	\$42,770	(8.70%)
Add Funds to Golf Course Reserve	(\$80,000)	(\$80,000)	\$0	0.00%
Add Funds to Parks and Recreation Turf Field Reserve	(\$212,000)	(\$100,000)	\$112,000	(52.83%)
Total Other County Resources	\$7,936,363	\$6,062,266	(\$1,874,097)	(23.61%)
Total County Resources	\$13,072,836	\$11,506,427	(\$1,566,409)	(11.98%)
Total Revenue & Resources	\$1,354,222,546	\$1,483,352,034	\$129,129,489	9.54%

Calculation of County & Schools General Revenue Split				
	FY22 Adopted Budget	FY23 Proposed Budget	\$ Change FY22/FY23 Proposed	% Change FY22/FY23 Proposed
Revenue & Resources County/School Split				
Total General Revenues	\$1,145,901,059	\$1,252,644,000	\$106,742,941	9.32%
Total Split Between County & Schools	\$1,145,901,059	\$1,252,644,000	\$106,742,941	9.32%
General Fund Total Transfer to Schools (57.23%)	\$655,799,176	\$716,888,161	\$61,088,985	9.32%
County Share of County / School Split (42.77%)	\$490,101,883	\$535,755,839	\$45,653,956	9.32%
Other County Resources (Not Split with Schools)				
Agency Revenue	\$195,248,651	\$219,201,607	\$23,952,956	12.27%
Budgeted County Resources	\$5,136,473	\$5,444,161	\$307,688	5.99%
Other County Resources	\$7,936,363	\$6,062,266	(\$1,874,097)	(23.61%)
County Share of General Fund Total	\$698,423,370	\$766,463,873	\$68,040,504	9.74%
Total County & Transfer to Schools	\$1,354,222,546	\$1,483,352,034	\$129,129,489	9.54%

Budget Summary

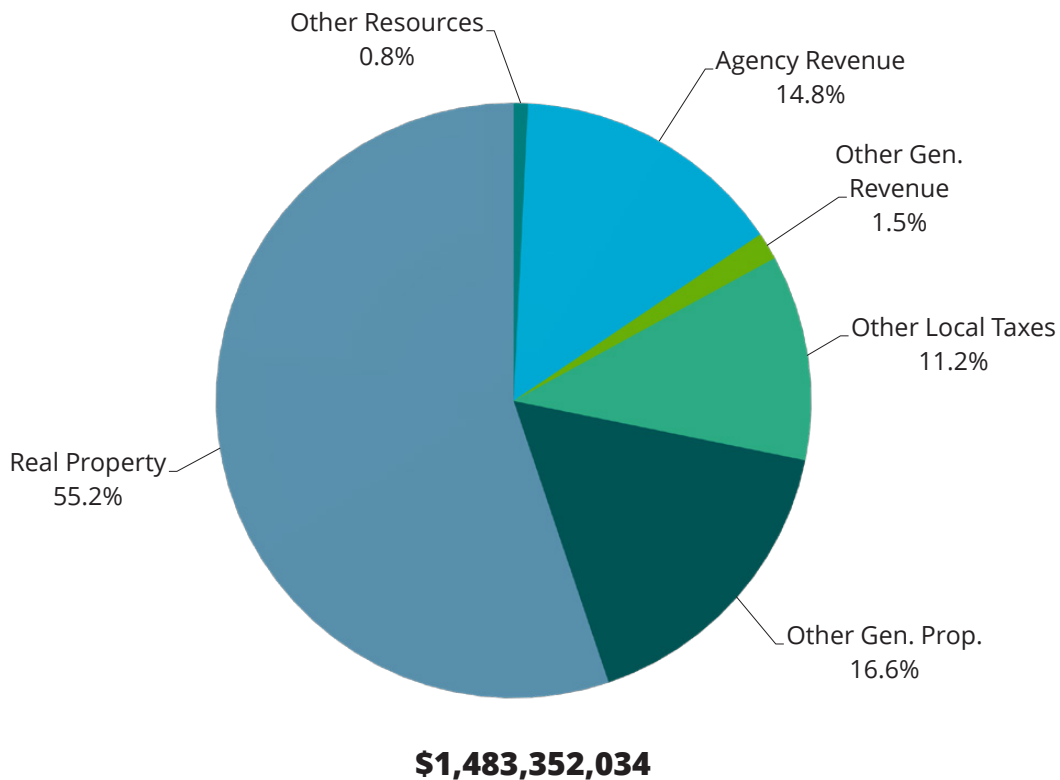
General Fund Revenue Summary

The general fund is the County's largest fund and includes all financial transactions and resources not required to be accounted for in another fund type. The following chart shows the proposed FY23 funding sources for the general fund.

The four largest sources provide 97.7% of revenue to the general fund:

- Real property tax – revenue from County real estate.
- Other general property tax – revenue from personal property tax.
- Agency revenue – revenue collected by individual County agencies, typically Federal and State grants.
- Other local taxes – revenue from sales tax, Business, Professional, Occupational License (BPOL) tax, public utility gross receipts tax, consumer utility tax and transient occupancy tax. The proposed budget includes a 4% meals tax that would be administered as a local tax.

FY2023 Funding Sources General Fund



Budget Summary

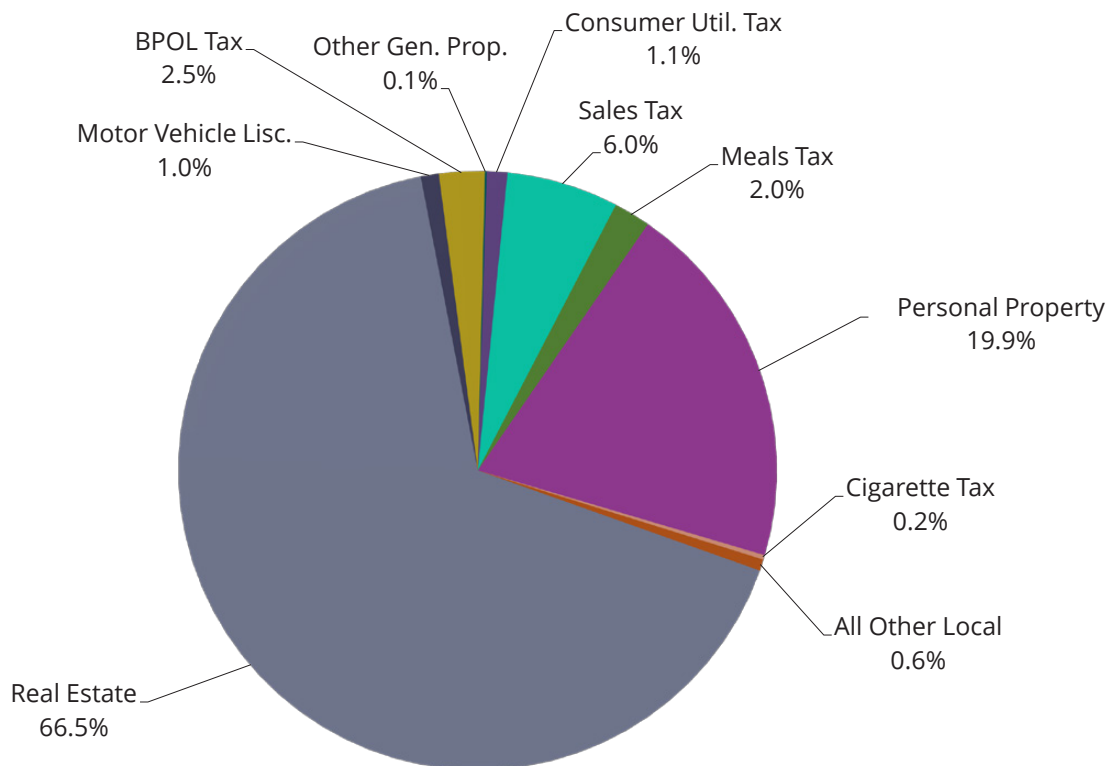
General Fund Local Tax Sources

Local tax sources make up a majority of funding in the County's general fund. The three largest sources provide 94.5% of total local tax dollars from real estate tax assessed on all taxable residential and commercial real estate (\$1.050 per \$100 of assessed value), personal property tax assessed on individual and business personal property, and sales tax levied on the retail sale or rent of most tangible property.

The smaller sources of tax dollars are levied on the following categories:

- BPOL Tax – levied on gross receipts of County businesses.
- Consumer Utility Tax – levied on the consumers of electricity and natural gas.
- Motor Vehicle License Fee – levied in conjunction with the personal property tax.
- Recordation Taxes – levied when a legal instrument regarding real property such as a deed is recorded with the clerk of the circuit court.
- All Other Local – miscellaneous tax sources such as TOT and additional taxes.
- Other General Property – interest earned on all taxes.

Detail of FY2023 Local Tax Sources



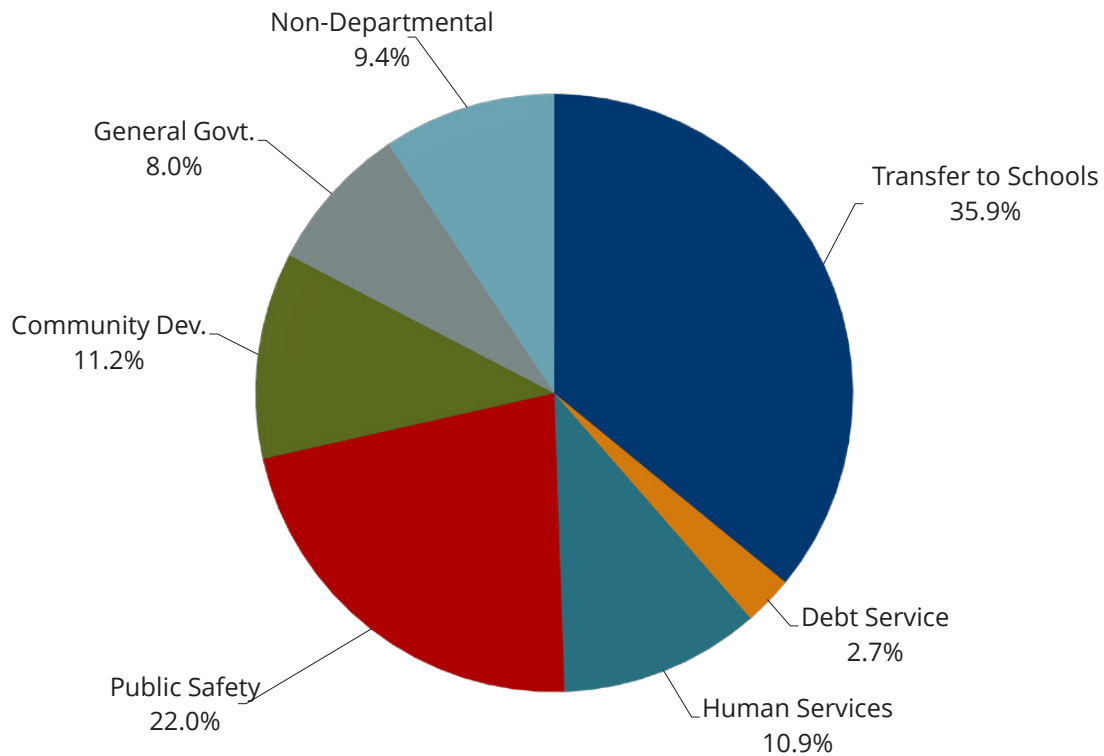
\$1,230,633,000

Budget Summary

All Funds Expenditure Summary – County Government

The chart below shows the County government expenditure budget for all funds, including the general fund transfer to the Schools. It does not include the School Superintendent's proposed budget presented to the School Board.

FY2023 Total County Government Budget by Functional Categories



\$1,996,563,717

Budget Summary

Expenditure Summary							
Department/Agency	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	\$ Change	% Change
SECTION ONE:							
GENERAL FUND EXPENDITURE SUMMARY							
Community Development							
Economic Development	\$2,871,584	\$3,404,516	\$4,652,073	\$4,173,854	\$4,660,637	\$486,783	11.66%
Library	\$17,060,524	\$17,610,726	\$17,870,916	\$19,417,583	\$20,902,156	\$1,484,573	7.65%
Parks, Recreation & Tourism	\$32,588,611	\$33,183,392	\$33,597,180	\$37,075,173	\$40,894,509	\$3,819,337	10.30%
Planning	\$3,939,705	\$4,608,838	\$4,544,162	\$7,710,853	\$2,631,086	(\$5,079,766)	(65.88%)
Public Works	\$36,590,999	\$33,181,704	\$5,227,268	\$3,945,563	\$4,535,147	\$589,584	14.94%
Transportation	\$2,855,533	\$2,618,689	\$3,336,369	\$3,417,962	\$4,174,839	\$756,877	22.14%
Subtotal	\$95,906,957	\$94,607,865	\$69,227,968	\$75,740,988	\$77,798,376	\$2,057,388	2.72%
General Government							
Board of County Supervisors	\$4,163,008	\$4,625,692	\$4,359,134	\$4,816,259	\$5,116,668	\$300,409	6.24%
County Attorney	\$3,890,159	\$4,068,253	\$3,854,633	\$4,157,174	\$5,240,182	\$1,083,008	26.05%
Elections	\$1,988,554	\$2,493,044	\$3,118,430	\$3,476,112	\$4,025,964	\$549,852	15.82%
Executive Management	\$4,353,292	\$4,390,030	\$3,852,859	\$4,521,048	\$5,307,031	\$785,984	17.38%
Finance	\$50,321,209	\$21,805,817	\$23,569,662	\$23,789,866	\$24,134,720	\$344,854	1.45%
Human Resources	\$3,452,188	\$3,523,915	\$3,765,054	\$3,964,855	\$4,245,838	\$280,984	7.09%
Human Rights	\$778,972	\$774,861	\$790,196	\$900,349	\$865,310	(\$35,039)	(3.89%)
Information Technology	\$44,000	\$0	\$0	\$0	\$0	\$0	-
Management & Budget	\$1,549,869	\$1,548,724	\$1,413,232	\$1,607,822	\$1,760,732	\$152,909	9.51%
Facilities & Fleet Management	\$0	\$0	\$29,862,809	\$32,715,028	\$35,139,609	\$2,424,580	7.41%
Subtotal	\$70,541,251	\$43,230,336	\$74,586,010	\$79,948,512	\$85,836,054	\$5,887,542	7.36%
Human Services							
Area Agency on Aging	\$5,995,562	\$6,478,830	\$7,506,828	\$7,826,250	\$8,200,767	\$374,517	4.79%
Public Health	\$3,252,878	\$3,317,249	\$3,651,509	\$4,564,035	\$12,739,773	\$8,175,738	179.13%
Social Services	\$57,772,667	\$61,809,400	\$66,962,664	\$76,793,908	\$82,171,873	\$5,377,965	7.00%
Virginia Cooperative Extension	\$925,960	\$1,065,262	\$1,131,510	\$1,045,097	\$1,108,402	\$63,305	6.06%
Community Services	\$45,250,540	\$46,924,619	\$49,131,494	\$55,628,488	\$67,453,369	\$11,824,881	21.26%
Subtotal	\$113,197,608	\$119,595,360	\$128,384,004	\$145,857,777	\$171,674,184	\$25,816,407	17.70%

Budget Summary

Expenditure Summary							
Department/Agency	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	\$ Change	% Change
Public Safety							
Adult Detention Center	\$222,472	\$254,368	\$301,736	\$0	\$0	\$0	-
Circuit Court Judges	\$887,525	\$1,063,329	\$1,136,806	\$1,120,218	\$1,748,533	\$628,316	56.09%
Circuit Court Clerk	\$4,183,448	\$4,419,372	\$4,605,022	\$4,837,417	\$5,431,468	\$594,051	12.28%
Commonwealth's Attorney	\$6,152,894	\$6,604,740	\$6,815,691	\$8,064,868	\$9,466,017	\$1,401,149	17.37%
Criminal Justice Services	\$4,308,633	\$4,393,082	\$5,036,300	\$5,429,279	\$6,306,935	\$877,656	16.17%
Fire & Rescue	\$94,344,949	\$104,962,100	\$106,745,921	\$108,103,033	\$109,488,693	\$1,385,660	1.28%
General District Court	\$204,900	\$300,898	\$525,538	\$942,543	\$1,256,407	\$313,864	33.30%
Juvenile & Domestic Relations Court	\$89,334	\$217,745	\$248,904	\$250,236	\$558,563	\$308,328	123.21%
Juvenile Court Services Unit	\$883,921	\$933,034	\$997,010	\$1,475,730	\$1,520,333	\$44,602	3.02%
Law Library	\$0	\$30,583	\$15,401	\$0	\$0	\$0	-
Magistrates	\$110,463	\$116,373	\$117,206	\$113,899	\$118,672	\$4,773	4.19%
Police	\$110,751,286	\$112,779,171	\$117,653,276	\$115,997,420	\$121,016,017	\$5,018,596	4.33%
Public Safety Communications	\$10,770,016	\$11,544,079	\$12,563,413	\$13,084,704	\$14,149,357	\$1,064,653	8.14%
Sheriff	\$10,924,478	\$13,281,458	\$13,856,620	\$13,969,660	\$15,540,522	\$1,570,861	11.24%
Transfer to Adult Detention Center	\$32,112,225	\$31,565,839	\$33,452,962	\$35,381,648	\$38,535,482	\$3,153,834	8.91%
Subtotal	\$275,946,545	\$292,466,171	\$304,071,806	\$308,770,655	\$325,136,999	\$16,366,344	5.30%
Debt							
Debt Service	\$68,071,413	\$49,900,072	\$53,258,272	\$51,598,342	\$53,350,977	\$1,752,635	3.40%
Subtotal	\$68,071,413	\$49,900,072	\$53,258,272	\$51,598,342	\$53,350,977	\$1,752,635	3.40%
Transfers							
Transfer to General Fund & Capital Reserve	\$0	\$0	\$1,800,000	\$4,725,091	\$0	(\$4,725,091)	(100.00%)
Transfer to Law Library (Circuit Court Clerk)	\$10,229	\$32,229	\$32,229	\$32,229	\$32,229	\$0	0.00%
Transfer to Site Development Review & Inspection	\$1,615,186	\$2,807,160	\$1,707,160	\$1,707,160	\$1,707,160	\$0	0.00%
Transfer to Building Development	\$2,303,625	\$1,002,401	\$2,238,434	\$2,238,434	\$1,143,347	(\$1,095,087)	(48.92%)
Transfer to Housing	\$84,602	\$84,602	\$217,141	\$217,141	\$217,141	\$0	0.00%
Transfer to Transportation	\$1,575,000	\$1,575,000	\$0	\$562,500	\$0	(\$562,500)	(100.00%)
Transfer to All Other Projects	\$0	\$10,850,000	\$0	\$4,000,000	\$15,000,000	\$11,000,000	275.00%
Transfer to Innovation	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
Transfer to Parks Enterprise Fund	\$762,622	\$439,053	\$757,422	\$757,422	\$754,797	(\$2,625)	(0.35%)
Transfer to Fire Marshall's Office	\$0	\$0	\$0	\$0	\$166,920	\$166,920	-
Class Size Reduction Grant	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
Debt Service for 13th High School	\$888,694	\$870,013	\$851,331	\$832,650	\$813,969	(\$18,681)	(2.24%)
Subtotal	\$8,274,958	\$18,695,458	\$8,638,717	\$16,107,627	\$20,870,563	\$4,762,936	29.57%

Budget Summary

Expenditure Summary							
Department/Agency	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	\$ Change	% Change
Non-Departmental							
Unclassified Administrative	\$68,069,657	\$25,422,555	\$28,714,195	\$10,920,477	\$19,393,144	\$8,472,667	77.59%
Contingency	\$448,429	\$0	\$186,000	\$612,500	\$500,000	(\$112,500)	(18.37%)
Countywide Insurance Programs	\$1,113,854	\$784,989	\$907,378	\$8,741,490	\$9,741,490	\$1,000,000	11.44%
Unemployment Insurance	\$65,133	\$106,882	\$288,847	\$125,000	\$125,000	\$0	0.00%
Subtotal	\$69,697,073	\$26,314,426	\$30,096,420	\$20,399,467	\$29,759,634	\$9,360,167	45.88%
Total Without School Transfer	\$701,635,805	\$644,809,688	\$668,263,197	\$698,423,369	\$764,426,787	\$66,003,418	9.45%
Transfer to Schools	\$584,445,349	\$608,924,218	\$628,061,601	\$655,799,176	\$716,888,161	\$61,088,985	9.32%
Total With School Transfer	\$1,286,081,153	\$1,253,733,906	\$1,296,324,798	\$1,354,222,545	\$1,481,314,948	\$127,092,403	9.38%

Please note, that actual agency expenditures in the table above includes the County's capital reserve which is a use of general fund balance in the new chart of accounts. Since the capital reserve does not reflect an agency's operating budget, use of the capital reserve is not depicted in each agency's specific Expenditure & Revenue Summary. Totals may not add due to rounding.

Budget Summary

Expenditure Summary							
Department/Agency	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	\$ Change	% Change
SECTION TWO: NON GENERAL FUND EXPENDITURE SUMMARY							
Special Revenue Funds							
Animal Shelter Donations & License Plates	\$9,358	\$9,474	\$7,572	\$9,500	\$9,500	\$0	0.00%
Community Development Authority	\$2,915,581	\$2,926,412	\$2,952,149	\$3,012,000	\$3,012,000	\$0	0.00%
Site & Building Development (Development Services)	\$23,113,489	\$23,964,341	\$23,903,924	\$26,219,605	\$28,049,572	\$1,829,967	6.98%
Emergency Medical Service Fee	\$5,052,636	\$5,149,819	\$6,973,623	\$5,365,062	\$6,622,617	\$1,257,555	23.44%
Housing & Community Development	\$31,839,846	\$33,466,187	\$33,315,510	\$43,342,977	\$45,386,193	\$2,043,217	4.71%
Fire & Rescue Levy	\$69,090,704	\$51,102,223	\$54,642,730	\$63,960,954	\$79,600,358	\$15,639,404	24.45%
Mosquito & Forest Pest Management	\$1,546,708	\$1,592,212	\$1,503,837	\$1,753,825	\$1,807,017	\$53,192	3.03%
Stormwater Management	\$8,463,830	\$8,910,665	\$8,514,813	\$9,157,051	\$9,777,627	\$620,575	6.78%
Transportation/Service Districts	\$759,440	\$820,631	\$978,944	\$1,061,850	\$1,081,850	\$20,000	1.88%
Total Special Revenue Funds	\$142,791,594	\$127,941,962	\$132,943,101	\$154,032,824	\$175,496,734	\$21,463,910	13.93%
Capital Project Funds							
Capital Project Funds	\$152,469,019	\$116,064,790	\$162,178,725	\$24,568,675	\$98,366,794	\$73,798,119	300.37%
Total Capital Project Funds	\$152,469,019	\$116,064,790	\$162,178,725	\$24,568,675	\$98,366,794	\$73,798,119	300.37%
Enterprise Funds							
Innovation Business Park	\$495,721	\$265,854	\$5,058,197	\$195,000	\$75,000	(\$120,000)	(61.54%)
Parks, Recreation & Tourism	\$6,275,052	\$4,985,786	\$4,237,023	\$6,301,105	\$6,342,510	\$41,405	0.66%
Solid Waste	\$30,959,219	\$18,899,492	\$29,271,306	\$34,786,653	\$27,579,133	(\$7,207,520)	(20.72%)
Total Enterprise Funds	\$37,729,991	\$24,151,132	\$38,566,527	\$41,282,758	\$33,996,644	(\$7,286,115)	(17.65%)
Internal Service Funds							
Information Technology	\$32,410,840	\$40,182,552	\$39,157,688	\$37,984,073	\$42,173,106	\$4,189,033	11.03%
Public Works Construction Crew	\$3,189,378	\$3,386,728	\$3,120,657	\$2,096,798	\$1,985,987	(\$110,811)	(5.28%)
Fleet Management	\$7,927,511	\$9,524,499	\$8,727,287	\$9,770,910	\$10,795,179	\$1,024,269	10.48%
Medical Insurance	\$59,229,584	\$64,656,943	\$68,539,129	\$90,707,000	\$93,565,985	\$2,858,985	3.15%
Other Self Insurance	\$68,838	\$0	\$117	\$0	\$0	\$0	0.00%
Casualty Pool/Worker's Compensation	\$4,800,491	\$7,524,930	\$6,719,613	\$0	\$0	\$0	0.00%
Total Internal Service Funds	\$107,626,642	\$125,275,651	\$126,264,490	\$140,558,781	\$148,520,257	\$7,961,476	5.66%

Budget Summary

Expenditure Summary							
Department/Agency	FY19 Year Ending Actuals	FY20 Year Ending Actuals	FY21 Year Ending Actuals	FY22 Adopted Budget	FY23 Proposed Budget	\$ Change	% Change
Trust and Agency Funds							
Agency Funds (Welfare, Housing & CSB)	\$518,207	\$495,808	\$526,589	\$0	\$0	\$0	-
Commonwealth Credit	\$466,533	\$422,933	\$200,903	\$500,000	\$500,000	\$0	0.00%
NVTA - 2% Transient Occupancy Tax	\$534,926	\$0	\$0	\$0	\$0	\$0	-
Library Trust	\$115,707	\$67,785	\$74,934	\$0	\$0	\$0	-
Innovation Owners Association	\$79,194	\$85,547	\$79,944	\$0	\$0	\$0	-
Liberty Memorial Funds	\$0	\$17,397	\$0	\$0	\$0	\$0	-
Police Donations/Animal Friendly License Plates	\$0	\$0	\$0	\$0	\$0	\$0	-
Historic Preservation Foundation	\$71,908	\$9,035	\$4,534	\$0	\$0	\$0	-
Other Post Employment Benefits (OPEB)	\$4,114,914	\$5,107,115	\$4,498,970	\$0	\$0	\$0	-
Police & Fire Supplemental Retirement	\$2,407,090	\$3,056,692	\$2,821,241	\$0	\$0	\$0	-
Length of Service Award Program (LOSAP)	\$551,852	\$567,026	\$722,236	\$0	\$0	\$0	-
Total Trust & Agency Funds	\$8,860,330	\$9,829,339	\$8,929,351	\$500,000	\$500,000	\$0	0.00%
Component Units							
Adult Detention Center	\$72,465,225	\$74,761,421	\$52,854,036	\$54,824,705	\$58,368,341	\$3,543,636	6.46%
Total Adult Detention Center Fund	\$72,465,225	\$74,761,421	\$52,854,036	\$54,824,705	\$58,368,341	\$3,543,636	6.46%
Schools							
Operating Fund	\$1,020,967,900	\$1,103,547,672	\$1,136,226,373	\$1,231,307,032	\$1,404,439,406	\$173,132,374	14.06%
School Debt Service Fund	\$105,584,145	\$105,389,160	\$107,585,294	\$113,846,004	\$112,276,993	(\$1,569,011)	(1.38%)
Construction Fund	\$144,145,245	\$165,248,134	\$124,264,539	\$120,745,065	\$129,099,104	\$8,354,039	6.92%
Food Service Fund	\$46,773,393	\$34,790,547	\$35,765,128	\$50,000,000	\$50,000,000	\$0	0.00%
Warehouse Fund	(\$88,504)	(\$262,433)	\$934,584	\$5,000,000	\$5,000,000	\$0	0.00%
Facilities Use Fund	\$1,319,007	\$957,075	\$255,244	\$1,824,640	\$1,724,816	(\$99,824)	(5.47%)
Self Insurance Fund	\$4,835,241	\$5,112,765	\$5,566,022	\$6,394,395	\$6,431,527	\$37,132	0.58%
Health Insurance Fund	\$85,155,561	\$91,764,536	\$92,193,398	\$107,490,970	\$124,472,710	\$16,981,740	15.80%
Regional School Fund	\$2,471,048	\$4,708,211	\$1,987,152	\$0	\$0	\$0	-
Governor's School at Innovation Park	\$1,205,284	\$1,246,717	\$961,654	\$1,436,236	\$1,500,037	\$63,801	4.44%
School Age Child Care (SACC) Program	\$684,110	\$140,374	\$566,039	\$550,000	\$550,000	\$0	0.00%
School Aquatic Center	\$1,368,609	\$439,501	\$148,537	\$1,401,806	\$1,593,520	\$191,714	13.68%
Imaging Center Fund	\$0	\$0	\$0	\$508,508	\$532,946	\$24,438	4.81%
Student Activity Fund	\$0	\$0	\$0	\$15,656,000	\$15,656,000	\$0	0.00%
Total Schools	\$1,414,421,039	\$1,513,082,258	\$1,506,453,965	\$1,656,160,656	\$1,853,277,059	\$197,116,403	11.90%
Grand Total All Funds	\$3,091,995,685	\$3,193,388,365	\$3,342,965,551	\$3,426,150,945	\$3,849,840,776	\$423,689,832	12.37%

Budget Summary

General Fund Expenditure Summary

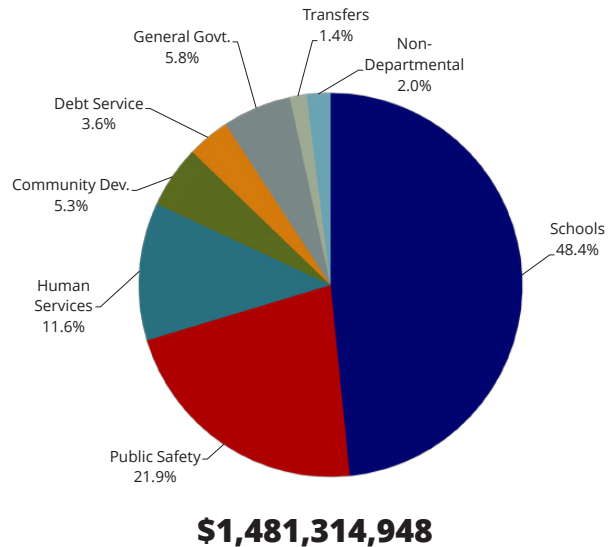
Functional Areas with School Transfer

The general fund is grouped into eight functional categories with four representing 87.7% of the total. Functional categories illustrate the types of services County revenue is buying for residents.

The largest category supports funding for the Schools (48.4%). The next three are Public Safety (21.9%), Human Services (11.6%) and General Government (5.8%).

FY2023 General Fund Budget by Functional Categories

Includes School Transfer Budget



General Fund Expenditure Summary

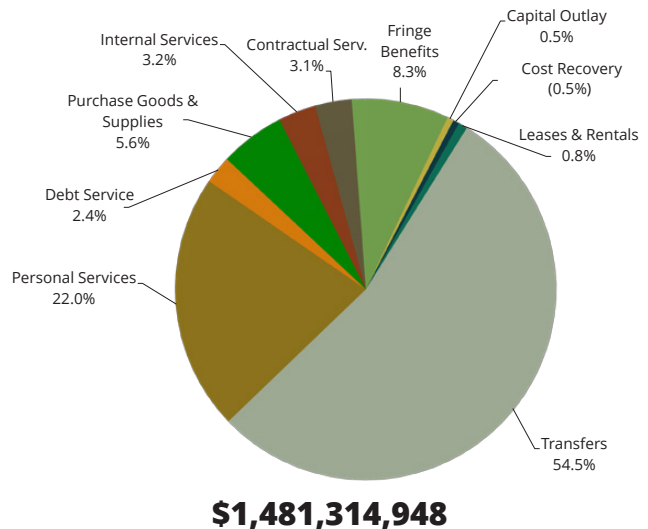
Expenditure Categories with School Transfer

The general fund is grouped into ten expenditure categories with three representing 84.8% of the total. The largest category is transfers (54.5%), which includes funding transfers to the Schools (\$720.9 million), Adult Detention Center (\$38.5 million), and general fund support to other funds within County government.

The next two largest categories (Personal Services and Fringe Benefits) support salaries and benefits for all full-time, part-time, and temporary County employees and total 30.3% of general fund expenditures.

FY2023 General Fund Budget by Category of Expenditure

Includes School Transfer Budget



Budget Summary

General Fund Expenditure Summary

Functional Areas without School Transfer

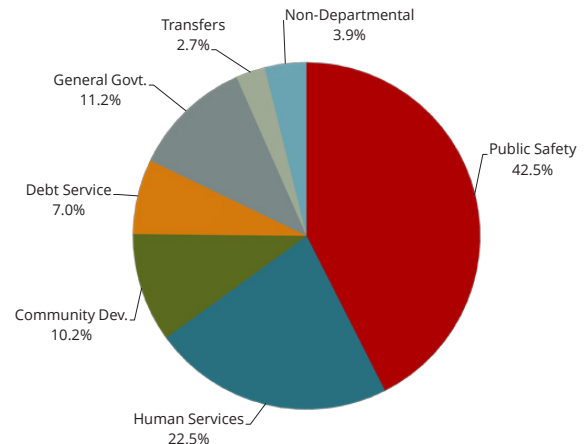
Excluding the PWCS transfer budget, the general fund is grouped into seven functional categories with two representing 65.0% of the total. Functional categories illustrate the types of services County revenue is buying for residents. The two largest categories support funding for Public Safety (42.5%) and Human Services (22.5%) agencies. The other categories that include departmental budgets are General Government (11.2%) and Community Development (10.2%) agencies.

The three remaining categories include:

- Debt Service – payments for financed public infrastructure.
- Non-Departmental – self-insurance programs and expenses unrelated to an individual department.
- Transfers – supplemental transfers to Schools, such as the Class Size Reduction Grant and supplemental Gainesville high school debt service, and support to development fee agencies.

FY2023 General Fund Budget by Functional Categories

Excludes School Transfer Budget



\$764,426,787

General Fund Expenditure Summary

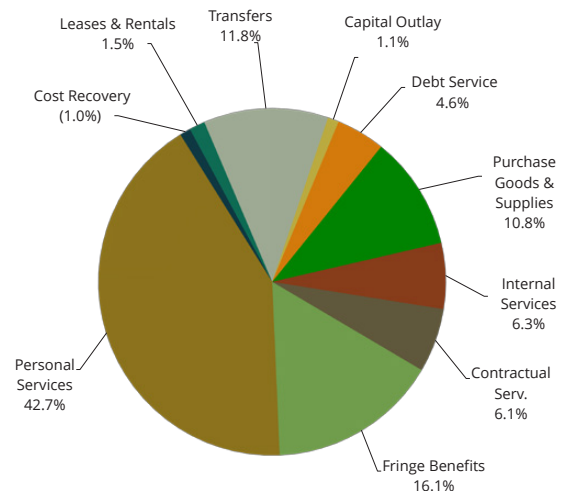
Expenditure Categories without School Transfer

The general fund is grouped into ten expenditure categories with three representing 70.6% of the total. The largest categories (Personal Services and Fringe Benefits) support salaries and benefits for County employees and total 58.8%. The third largest category is Transfers (11.8%) funding transfers out to other funds including Adult Detention Center and the Capital Projects Fund. Other categories include:

- Purchase Goods & Supplies – supply, equipment, and training expenses.
- Debt Service – payments for financed public infrastructure.
- Internal Services – goods and services provided by one County department to another, for example fleet management.
- Contractual Services – products/services contracted out.
- Leases and Rentals – lease and rental of goods and property.
- Capital Outlay – capital asset expenses, for example vehicles purchased.
- Cost Recovery – negative expenditure budget used to offset project management costs that are reimbursed from capital projects.

FY2023 General Fund Budget by Category of Expenditure

Excludes School Transfer Budget



\$764,426,787

Budget Summary

Position Summary of Full-Time Equivalent Positions (FTE)					
Department/Agency	FY21 Adopted Total Positions	FY22 Adopted Total Positions	FY22 Off-Cycle Position Adjustments	FY23 Adopted Position Adjustments	FY23 Adopted Total Positions
<u>Community Development:</u>					
Development Services	118.00	120.00	8.00	2.00	130.00
Economic Development	20.00	20.00	0.00	0.00	20.00
Library	208.14	208.14	0.00	0.00	208.14
Parks, Recreation & Tourism	441.12	440.94	1.50	2.16	444.60
Planning	31.00	31.00	(2.00)	3.00	32.00
Public Works	206.00	202.00	0.00	2.00	204.00
Transportation	47.80	47.80	0.20	3.00	51.00
Subtotal	1,072.06	1,069.88	7.70	12.16	1,089.74
<u>General Government:</u>					
Board of County Supervisors *	2.00	2.00	0.00	0.00	2.00
County Attorney	29.00	29.00	0.00	4.00	33.00
Elections	17.00	17.00	0.00	0.00	17.00
Executive Management	26.00	29.00	2.00	0.00	31.00
Facilities & Fleet Management	154.47	163.47	(2.00)	1.00	162.47
Finance	172.00	176.00	0.00	9.00	185.00
Human Resources	31.50	32.50	1.00	1.00	34.50
Human Rights	7.00	7.00	(1.00)	0.00	6.00
Information Technology	104.88	104.88	0.00	0.00	104.88
Management & Budget	12.00	12.00	0.00	0.00	12.00
Subtotal	555.85	572.85	0.00	15.00	587.85
<u>Human Services:</u>					
Area Agency on Aging	34.00	34.00	0.00	0.00	34.00
Community Services	382.76	393.76	16.25	20.00	430.01
Housing & Community Development	25.00	25.00	1.50	0.00	26.50
Public Health **	3.60	3.60	0.00	101.00	104.60
Social Services	402.23	428.23	1.00	11.00	440.23
Virginia Cooperative Extension	7.71	7.71	0.00	0.00	7.71
Subtotal	855.30	892.30	18.75	132.00	1,043.05
<u>Public Safety:</u>					
Adult Detention Center	446.40	440.40	(1.00)	0.00	439.40
Circuit Court Clerk	49.00	52.00	0.00	3.00	55.00
Circuit Court Judges	12.00	13.00	0.00	3.00	16.00
Commonwealth's Attorney	50.00	59.00	0.00	8.00	67.00
Criminal Justice Services	47.60	50.60	0.00	0.00	50.60
Fire & Rescue	760.70	774.70	3.00	0.00	777.70
General District Court	3.00	5.00	0.00	0.00	5.00
Juvenile & Domestic Relations District Court	2.00	2.00	0.00	0.00	2.00
Juvenile Court Service Unit	6.00	6.00	0.00	0.00	6.00
Police	901.00	909.00	(3.60)	18.00	923.40
Public Safety Communications	121.00	120.00	1.00	2.00	123.00
Sheriff	107.50	110.50	0.00	4.00	114.50
Subtotal	2,506.20	2,542.20	(0.60)	38.00	2,579.60
Total FTE Positions	4,989.41	5,077.23	25.85	197.16	5,300.24

* The department does not include the Board Chair, seven supervisors, and three aides per Board member. All those positions serve at will.

** The increase in Public Health positions are due to the conversion of 96 State FTEs to County employees and the addition of 5 new FTEs.

Budget Summary

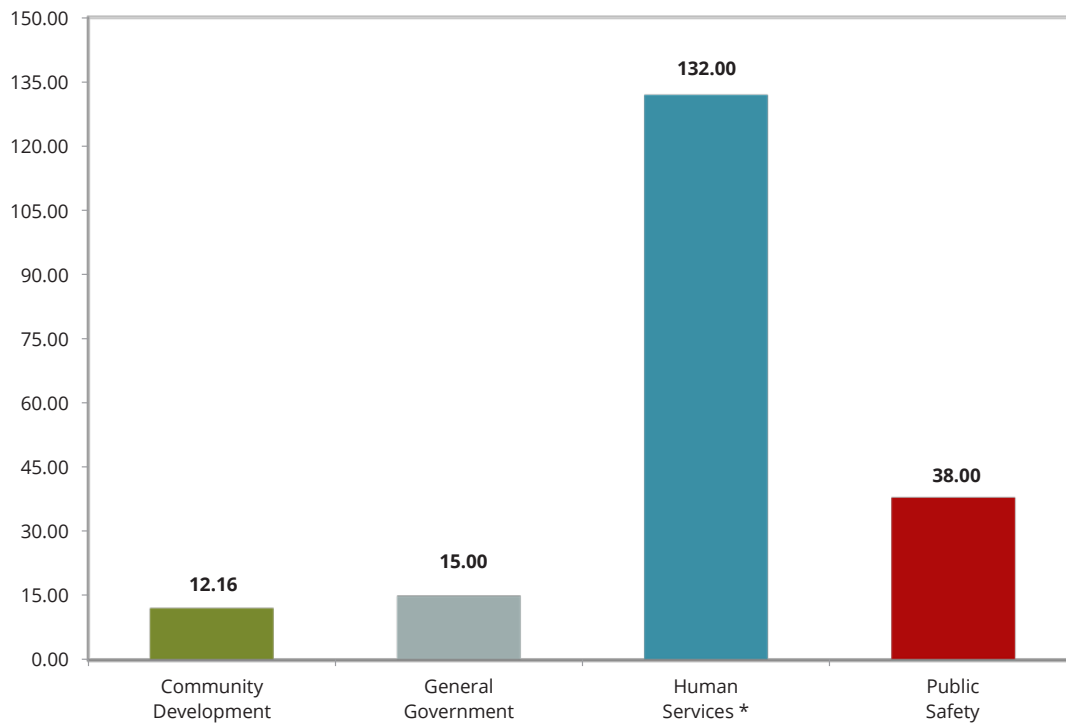
Summary of New Positions Established in FY23			
Department	Position Title	Effective Date	Total FTE Added
Development Services	Deputy Director	7/1/2022	1.00
Development Services	Plans Reviewer	7/1/2022	1.00
Development Services Total			2.00
Parks, Recreation & Tourism	Maintenance and Operations Technician	7/1/2022	2.16
Parks, Recreation & Tourism Total			2.16
Planning	Planner	7/1/2022	2.00
Planning	Senior Planner	7/1/2022	1.00
Planning Total			3.00
Public Works	Fiscal Technician	7/1/2022	1.00
Public Works	Maintenance and Operations Worker	7/1/2022	1.00
Public Works Total			2.00
Transportation	Land Acquisition Agent	7/1/2022	1.00
Transportation	Principal Engineer	7/1/2022	2.00
Transportation Total			3.00
County Attorney	Assistant County Attorney	7/1/2022	1.00
County Attorney	Paralegal	7/1/2022	1.00
County Attorney	Senior Assistant County Attorney	7/1/2022	2.00
County Attorney Total			4.00
Finance	Commercial Appraiser	7/1/2022	1.00
Finance	Financial Regulatory Specialist	7/1/2022	2.00
Finance	Principal Fiscal Analyst	7/1/2022	4.00
Finance	Capital Procurement Analyst	7/1/2022	2.00
Finance Total			9.00
Human Resources	Human Resources Manager	7/1/2022	1.00
Human Resources Total			1.00
Facilities and Fleet Management	Senior Capital Improvement Program Project Manager	7/1/2022	1.00
Facilities and Fleet Management Total			1.00
Public Health	Various Positions for New Public Health Department	7/1/2022	101.00
Public Health Total			101.00
Social Services	Human Services Caseworker	7/1/2022	2.00
Social Services	Human Services Manager	7/1/2022	2.00
Social Services	Human Services Program Manager	7/1/2022	1.00
Social Services	Senior Human Services Specialist	7/1/2022	6.00
Social Services Total			11.00
Community Services	Administrative Technician	7/1/2022	4.00
Community Services	Clinical Services Case Management Manager	7/1/2022	1.00
Community Services	Clinical Services Caseworker	7/1/2022	11.00
Community Services	Human Services Program Manager	7/1/2022	2.00
Community Services	Human Services Specialist	7/1/2022	1.00
Community Services	Senior Clinical Services Caseworker	7/1/2022	1.00
Community Services Total			20.00
Circuit Court Judges	Administrative Specialist	7/1/2022	1.00
Circuit Court Judges	Business Services Administrator	7/1/2022	1.00
Circuit Court Judges	Law Clerk	7/1/2022	1.00
Circuit Court Judges Total			3.00

Budget Summary

Summary of New Positions Established in FY23			
Department	Position Title	Effective Date	Total FTE Added
Circuit Court Clerk	Deputy Court Clerk	7/1/2022	3.00
Circuit Court Clerk Total			3.00
Commonwealth's Attorney	Administrative Specialist	7/1/2022	2.00
Commonwealth's Attorney	Assistant Commonwealth Attorney	7/1/2022	2.00
Commonwealth's Attorney	Human Services Specialist	7/1/2022	1.00
Commonwealth's Attorney	Senior Assistant Commonwealth Attorney	7/1/2022	2.00
Commonwealth's Attorney	Human Services Specialist	7/1/2022	1.00
Commonwealth's Attorney Total			8.00
Police	Academy Director	7/1/2022	1.00
Police	Accreditation Manager	7/1/2022	1.00
Police	Animal Control Specialist	1/1/2023	2.00
Police	Court Liaison	7/1/2022	1.00
Police	Criminal Evidence Technician	7/1/2022	1.00
Police	Domestic Violence Coordinator	7/1/2022	1.00
Police	Emergency Vehicle Operations Center Instructor	7/1/2022	2.00
Police	Firearms Instructor	7/1/2022	3.00
Police	In-Service Coordinator	7/1/2022	2.00
Police	Station Logistics	7/1/2022	3.00
Police	Towing Taxi Coordinator	7/1/2022	1.00
Police Total			18.00
Public Safety Communications	Public Safety Telecommunicator Specialist	7/1/2022	2.00
Public Safety Communications Total			2.00
Sheriff	Sheriff's Deputy	7/1/2022	4.00
Sheriff Total			4.00
Total New FTE Positions in FY23			197.16

Budget Summary

FY22 to FY23 Full Time Equivalent Adopted Position Change



197.16 FTE Net Position Increase

***Includes 101.00 FTEs for New Public Health Department
which includes conversion of 96 state positions**

Note: Detail concerning the position change is located in the Position Summary of Full-Time Equivalent Positions and in the agency budget pages in this document. Off-cycle adjustments are not included in the chart.